

# April 2016 Report: Performance Measures Tables - March 2016 stats (FY 2016)

75.00%

MEASURE	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 2015 as % FY 2014	March	Total Last Report	Total/Avg. to Date	FY 2016 Target	% Target
# Receiving Independent Living Services	319	350	413	118%	129%	0	435	435	320	136%
# Receiving Meals on Wheels	451	350	462	132%	102%	17	385	402	450	89%
# of Seniors Receiving Congregate Meals	858	820	979	119%	114%	34	760	794	820	97%
# Eagle Transit DAR unduplicated riders	N/A	N/A	510	N/A	N/A	21	422	443	450	98%
# of RSVP Volunteer Hours	49,018	32,000	42,378	132%	86%	29,663	YTD thru March	29,663	32,653	91%
% of Service Recipients at Moderate to High Risk of Institutionalization	88%	70%	89%	126%	101%	93%	93%	93%	85%	109%
Per Meal Cost of Nutrition Services	\$6.28	\$6.50	\$6.05	93%	96%	not yet available	\$5.92	not yet available	\$6.50	#VALUE!
% of Annual Survey Respondents Who Indicate Overall Satisfaction with AOA Services	N/A	90%	98%	109%	N/A	N = 98%, IL = 95%	0%	0%	95%	0%
Maximum annual number of transportation complaints	17	48	24	50%	N/A	2	15	17	36	47%

WORKLOAD INDICATOR	FY 2014 Actuals	FY 2015 Target	FY 2015 Actuals	FY 2015 % of Target	FY 15 as % FY 14	March	Total Last Report	Total/Avg. to Date	FY 2016 Target	% Target
<b>Outreach/Education/Media</b>										
Public Outreach/Education/Media Efforts	93	60	112	187%	120%	14	101	115	110	105%
<b>Nutrition</b>										
Meals Served	80,001	77,000	85,290	111%	107%	not yet available	53,060	53,060	82,000	65%
MOW						not yet available	33,303	33,303		
Congregate						2,692	19,757	22,449		
Nutritional Assessments Conducted	539	560	1,850	330%	N/A	75	963	1,038	1,270	82%
<b>Transportation</b>										
Total Ride Count	94,535	94,000	93,716	100%	99%	8,149	60,054	68,203	94,000	73%
Dial-A-Ride Count	25,662	32,900	29,435	89%	115%	2,859	20,047	22,906	29,000	79%
City, Commuter and Other Ride Count	68,873	61,100	64,281	105%	93%	5,290	40,007	45,297	65,000	70%
Eagle Transit Outreach/Special Events	N/A	8	13	163%	N/A	0	4	4	10	40%
<b>Information and Referral/Assistance</b>										
Info and Referral/Assistance Contacts	16,666	16,300	17,942	110%	108%	not yet available	16,930	16,930	17,000	100%
<b>Independent Living</b>										
Homemaker Units of Service	3,065	3,187	3,478	109%	113%	not yet available	1490	1,490	2,500	60%
Escorted Transportation Units of Service	2,285	2,813	2,131	76%	93%	not yet available	1331	1,331	2,200	61%
Respite Units of Service	2,348	3,000	2,474	82%	105%	not yet available	2027	2,027	3,000	68%
Community Support/Senior Companion Units of Service	419	375	1,033	275%	247%	not yet available	974	974	800	122%
Home Chore Jobs	N/A	N/A	33	N/A	N/A	0	0	0	0	N/A
Personal Care Units of Service	N/A	N/A	865	N/A	N/A	not yet available	914	914	675	135%
Medicare Counseling Units of Service	1,968	1,793	2334	130%	119%	102	1990	2,092	1,900	110%
Ombudsman consults/cases opened	N/A	45	546	1213%	N/A	90	1062	1,152	150	768%
<b>RSVP</b>										
Volunteers Recruited/Enrolled	411	400	393	98%	96%	345	YTD Total	345	320	108%
Volunteer Work Stations	87	50	72	144%	83%	62	YTD Total	62	35	177%
RSVP Newsletters Produced/Distributed	4	4	4	100%	100%	0	3	3	4	75%